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3	Rappahannock County - Final Budget - FY18			July 1, 2017 thru June 30, 2018		
4	Budget Adopted 06/02/17; Amended Budget Adopted 10/02/17				Adopted	Amended
5			Comments	FY2017	FY2018	FY2018
6						
7	REVENUE ESTIMATES					
8	GENERAL FUND					
9	Revenue From Local Taxes					
10	100-3-01100-1101010-2015	Real Property Taxes		10,058,526.33	10,175,838.40	10,175,838.40
11	100-3-01100-1102010-2015	Public Serv. Corp. Taxes		378,000.00	378,000.00	378,000.00
12	100-3-01100-1103010-2015	Personal Property Taxes		1,664,847.49	1,822,851.00	1,822,851.00
13	100-3-01100-1105010-2015	Mobile Home Taxes		500.00	500.00	500.00
14	100-3-01100-1107010-0000	Penalties on Taxes		100,000.00	110,000.00	110,000.00
15	100-3-01100-1107020-0000	Interest On Taxes		65,000.00	85,000.00	85,000.00
16						
17	100-3-01200-1201000-0000	Local Sales Tax		517,260.00	517,260.00	517,260.00
18	100-3-01200-1202000-0000	Consumer Utility Tax		162,000.00	162,000.00	162,000.00
19	100-3-01200-1203000-0000	Meals & Lodging Taxes		221,020.00	226,000.00	226,000.00
20	100-3-01200-1205000-0000	Motor Vehicle Licenses		185,000.00	191,000.00	191,000.00
21	100-3-01200-1206000-0000	Bank Franchise Tax		75,000.00	75,000.00	75,000.00
22	100-3-01200-1207000-0000	Gross Receipts Taxes		25,000.00	25,000.00	25,000.00
23	100-3-01200-1208000-0000	Franchise Fees		0.00	0.00	0.00
24	100-3-01200-1209000-0000	Taxes on Recordations & Wills		110,000.00	110,000.00	110,000.00
25	100-3-01200-1210000-0000	Additional Tax		25,000.00	25,000.00	25,000.00
26	100-3-01200-1212000-0000	E-911 Telephone		50,000.00	50,000.00	50,000.00
27						
28	100-3-01300-1303010-0000	Animal Licenses		8,000.00	8,000.00	8,000.00
29	100-3-01300-1303050-0000	Transfer Fees		275.00	275.00	275.00
30	100-3-01300-1303090-0000	Building Permits & Fees		90,000.00	155,000.00	155,000.00
31	100-3-01300-1303330-0000	Sanitary Permits		500.00	500.00	500.00
32	100-3-01300-1303400-0000	Land Use Validation Fees		1,500.00	1,500.00	1,500.00
33	100-3-01300-1303410-0000	Other Permits and Fees		12,000.00	12,000.00	12,000.00
34	100-3-01300-1035100-0000	Zoning Fees			4,000.00	4,000.00
35	100-3-01400-1401010-0000	Court Fines & Forfeitures		105,000.00	105,000.00	105,000.00
36						
37	100-3-01500-1501010-0000	Interest on Bank Deposits		25,000.00	25,000.00	25,000.00
38	100-3-01500-1502010-0000	Rental of General Property		3,000.00	3,000.00	3,000.00
39	100-3-01500-1502020-0000	Sale of General Property		0.00	0.00	0.00
40	100-3-01500-1502030-0000	Aileen Mortgage Payments		0.00	0.00	0.00
41	100-3-01500-1502011-0000	Sale of Copies		450.00	450.00	450.00
42	100-3-01500-1502012-0000	Sale of Clerk Copies		1,550.00	1,550.00	1,550.00
43	100-3-01500-1502060-0000	Sale of Materials & Supplies		0.00	0.00	0.00
44						
45	100-3-01600-1601030-0000	Sheriff's Fees		6,000.00	6,000.00	6,000.00
46	100-3-01600-1601040-0000	Animal Warden Fees				0.00
47	100-3-01600-1602020-0000	Commonwealth Attorney's Fees		625.00	625.00	625.00
48	100-3-01600-1605010-0000	Charges for Work Release		0.00	0.00	0.00
49	100-3-01600-1606010-0000	Refuse Disposal Charges		17,000.00	17,000.00	17,000.00
50	100-3-01600-1607010-0000	Courthouse Maintenance Fee		7,600.00	7,600.00	7,600.00
51	100-3-01600-1607020-0000	Courthouse Security Fees		33,500.00	33,500.00	33,500.00
52	100-3-01600-1608020-0000	Concealed Weapons Permit		4,500.00	4,500.00	4,500.00
53						
54	100-3-01800-1803000-0000	Other		10,000.00	10,000.00	13,050.35
55	100-3-01800-1804000-0000	Farmland Preservation Grants		0.00	0.00	0.00
56		RCCA Donations-Farmland Prot. Program		0.00	0.00	0.00
57	100-3-01800-1805000-0000	4-H Special Camping Fees		26,000.00	10,000.00	10,000.00
58		Grants for Scrabble School		0.00	0.00	0.00
59	100-3-01800-1806000-0000	AFID Contributions from Fauquier & Culpeper		0.00	0.00	0.00
60	100-3-01800-1857000-0000	RCSSA Payment on Stadium Lights		0.00	0.00	0.00
61	100-3-01800-1858000-0000	4th of July Fireworks Purch/Pass Thru		9,475.00	9,475.00	9,475.00
62		Lease-Purchase Bond Proceeds		0.00	0.00	0.00
63	100-3-01800-1862000-0000	Tourism		15,000.00	15,000.00	15,000.00
64	100-3-01800-1863000-0000	Civil War Sesquicentennial Donations/fees		0.00	0.00	0.00
65	100-3-01800-1864000-0000	Grants In Support of Mobile Generator		0.00	0.00	0.00

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66	100-3-01800-1865000-0000	Grants in Support of VCA -Castleton		0.00	0.00	0.00
67	100-3-01800-1866600-0000	Carry-Over Contingency Fund		266,000.00	0.00	0.00
68						
69	100-3-01900-1998000-0000	Water & Sewer Operations	Pass thru	127,026.00	127,026.00	127,026.00
70						
71	TOTAL Revenue from Local Sources			14,407,154.82	14,510,450.40	14,513,500.75
72						
73	Revenue from the Commonwealth					
74						
75	100-3-02200-2201030-0000	Motor Vehicle Carriers Tax		1,100.00	1,100.00	1,100.00
76	100-3-02200-2201050-0000	Mobile Home Titling Tax		100.00	100.00	100.00
77	100-3-02200-2201060-0000	Personal Property Tax Relief		945,167.80	945,167.80	945,167.80
78	100-3-02200-2201070-0000	Communications Sales & Use Tax		355,600.00	355,600.00	355,600.00
79	100-3-02200-1401100-0000	Wirelsss E-911 VITA		44,000.00	44,000.00	44,000.00
80						
81	100-3-02300-2301000-0000	Commonwealth's Attorney		159,425.00	164,839.00	164,839.00
82	100-3-02300-2302000-0000	Sheriff's Office		606,039.00	616,904.00	616,904.00
83	100-3-02300-2303000-0000	Commissioner of the Revenue		82,011.00	74,200.00	74,200.00
84	100-3-02300-2304000-0000	Treasurer		75,546.00	69,577.00	69,577.00
85	100-3-02300-2306000-0000	Registrar & Electoral Board		30,000.00	30,000.00	30,000.00
86	100-3-02300-2307000-0000	Clerk		160,871.00	165,229.00	165,229.00
87						
88	201-3-02400-2401020-0000	Public Assistance & Admin.		290,500.00	501,325.00	501,325.00
89	204-3-02400-2401030-0000	Comp. Service Act Funds		682,992.00	636,384.00	636,384.00
90	100-3-02400-2401040-0000	VJCCA Grant		8,000.00	8,000.00	8,000.00
91	100-3-02400-2404010-0000	Emergency Medical Services		0.00	0.00	0.00
92	100-3-02400-2404020-0000	Litter Control Grant		4,500.00	4,500.00	4,500.00
93	100-3-02400-2404030-0000	Fire Programs		27,000.00	27,000.00	27,000.00
94	100-3-02400-2404040-0000	Emergency Services Grants		0.00	0.00	0.00
95	100-3-02400-2404050-0000	Abandoned Vehicles		0.00	0.00	0.00
96	100-3-02400-2404060-0000	Recordation Taxes		40,000.00	40,000.00	40,000.00
97	100-3-02400-2404130-0000	AFID Grant		0.00	0.00	0.00
98		WQIF Grant		0.00	0.00	0.00
99	100-3-02400-2404160-0000	Farmland Pres. Grant		0.00	0.00	0.00
100	100-3-02400-2404170-0000	Civil War Trails Project		0.00	0.00	0.00
101	100-3-02400-2404190-0000	Wireless 911 Grants		0.00	0.00	0.00
102	100-3-02400-2404200-0000	VCA Challenge grant		5,000.00	5,000.00	5,000.00
103	100-3-02400-2404210-0000	Fire Grant	CAD Grant	0.00	150,000.00	150,000.00
104	TOTAL REVENUE from the Commonwealth			3,517,851.80	3,838,925.80	3,838,925.80
105						
106	Revenue from the Federal Government					
107						
108	100-3-03200-3101000-0000	Payment In Lieu of Taxes		74,566.00	74,566.00	74,566.00
109						
110	201-3-03400-3401020-0000	Public Assistance & Admin.		626,552.00	674,565.00	674,565.00
111	206-3-03400-3404060-0000	Drug Forfeitures		0.00	0.00	0.00
112	100-3-03400-3404070-0000	Law Enforcement Grants		10,000.00	10,000.00	10,000.00
113	100-3-03400-3404080-0000	VDEM Matching Salary Grant LEMPC		7,500.00	7,500.00	7,500.00
114	TOTAL REVENUE from the Federal Government			718,618.00	766,631.00	766,631.00
115						
116	TRANSFERS					
117	100-3-09000-5007002-1200	Transfer from Fire Fund			0.00	0.00
118						
119	To(From) FUND BALANCE			(32,342.00)	(14,212.44)	157,621.73
120						
121						
122	TOTAL-GENERAL FUND			18,611,282.62	19,101,794.76	19,276,679.28
123						
124	LIBRARY FUND					
125	Revenue from Local Sources					
126						
127	209-3-01400-1403000-0000	Fines		1,200.00	1,200.00	1,200.00
128						
129	209-3-01500-1501010-0000	Interest On Investments		41,795.00	36,865.00	36,865.00
130	209-3-01500-1502090-0000	Sale of Maps, Books & Copies		2,600.00	2,100.00	2,100.00
131						

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132	209-3-01800-1899030-0000	Donations		1,000.00	1,000.00	1,000.00
133		Other		<u>0.00</u>	<u>0.00</u>	0.00
134						
135	TOTAL REVENUE from Local Sources			<u>46,595.00</u>	<u>41,165.00</u>	<u>41,165.00</u>
136						
137	Revenue from the Commonwealth					
138	209-3-02200-2402090-0000			42,791.00	46,318.00	46,318.00
139	Transfers from Other Funds					
140	209-3-09000-5101000-1000			141,773.00	157,462.00	157,462.00
141						
142	TOTAL-LIBRARY FUND			231,159.00	244,945.00	244,945.00
143						
144	LAW LIBRARY FUND					
145	Revenue from Local Sources					
146				750.00	750.00	750.00
147						
148	TOTAL-LAW LIBRARY FUND			750.00	750.00	750.00
149						
150	EMERGENCY COMMUNICATIONS FUND					
151	Revenue from the Commonwealth					
152	211-3-02200-1401100-0000			0.00	0.00	0.00
153	Revenue from Local Sources					
154	211-3-01200-1209000-0000			0.00	0.00	0.00
155						
156						
157	TOTAL-EMERGENCY COMMUNICATIONS FUND			0.00	0.00	0.00
158						
159						
160	EMS COST RECOVERY FUND					
161	Charges for Services					
162	100-3-01600-1608030-0000	EMS Cost Recovery		<u>175,000.00</u>	<u>100,000.00</u>	100,000.00
163	TOTAL-EMS COST RECOVERY			175,000.00	100,000.00	100,000.00
164						
165						
166	SCHOOL FUND					
167	Revenue from Local Sources					
168	207-3-01200-1800000-0000	Contributions & Miscellaneous		<u>33,116.00</u>	<u>29,301.00</u>	178,301.00
169	TOTAL REVENUE from Local Sources			33,116.00	29,301.00	178,301.00
170						
171	Revenue from the Commonwealth					
172	207-3-02200-2402010-0000			1,047,171.00	1,022,110.35	1,022,110.35
173	207-3-02200-2402020-0000			1,212,412.00	1,221,330.00	1,221,330.00
174	207-3-02200-2402030-0000			682,517.00	722,626.00	722,626.00
175	207-3-02200-2402070-0000			<u>0.00</u>	<u>0.00</u>	0.00
176	TOTAL REVENUE from the Commonwealth			2,942,100.00	2,966,066.35	2,966,066.35
177						
178	Revenue from the Federal Government					
179	207-3-03200-3403010-0000			452,783.00	408,145.00	408,145.00
180	207-3-03200-3403020-0000			135,000.00	135,000.00	135,000.00
181	207-3-03200-3403030-0000			<u>0.00</u>	<u>0.00</u>	0.00
182	TOTAL REVENUE from the Federal Government			587,783.00	543,145.00	543,145.00
183						
184	Transfers from Other Funds					
185	207-3-09000-5101000-1000			9,089,098.00	9,089,098.00	9,158,700.54
186						
187	TOTAL-SCHOOL FUND			12,652,097.00	12,627,610.35	12,846,212.89
188						
189	Revenue from Local Sources					
190						
191		School Lunchroom Sales		0.00	0.00	0.00
192						
193		Rebates & Other		0.00	0.00	0.00
194	Transfers from Other Funds					
195	208-3-09000-5104000-2070			<u>166,101.00</u>	<u>170,716.00</u>	170,716.00
196	TOTAL-SCHOOL CAFETERIA FUND			166,101.00	170,716.00	170,716.00
197						

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198	SCHOOL CONSTRUCTION FUND					
199	Revenue from Local Sources					
200						
201		Interest on Investments		0.00	0.00	0.00
202	Transfers from Other Funds					
203				0.00	0.00	0.00
204						
205	TOTAL-SCHOOL CONSTRUCTION FUND			0.00	0.00	0.00
206						
207						
208	FIRE SERVICES FUND					
209	Revenue from Local Sources					
210	212-3-01200-1500000-0000			764,117.41	782,756.80	782,756.80
211	212-3-01200-1501000-0000			114,733.94	130,259.69	130,259.69
212	212-3-01200-1502000-0000			3,750.00	3,750.00	3,750.00
213	212-3-01200-1503000-0000			22,931.00	22,931.00	22,931.00
214	To(From) FUND BALANCE				<u>380,000.00</u>	380,000.00
215	TOTAL-FIRE SERVICES FUND			905,532.35	1,319,697.49	1,319,697.49
216						
217						
218						
219	GRAND TOTAL-ALL FUNDS			32,741,921.97	33,565,513.60	33,959,000.66
220	LESS: INTERFUND TRANSFERS			<u>10,478,254.35</u>	<u>10,837,723.49</u>	<u>10,907,326.03</u>
221	TOTAL ESTIMATED REVENUES			<u>22,263,667.62</u>	<u>22,727,790.11</u>	<u>23,051,674.63</u>
222						
223						
224	EXPENDITURES					
225						
226	GENERAL FUND					
227						
228		Board of Supervisors				
229	100-4-01101-1001000-0000	Salaries & Wages	Board wages	14,400.00	14,400.00	14,400.00
230	100-4-01101-2001000-0000	FICA	Board wages	1,102.00	1,101.60	1,101.60
231	100-4-01101-2006000-0000	Health Insurance	H.C. for board	36,860.00	36,860.00	36,860.00
232	100-4-01101-3001000-0000	Prof. Serv.-Payroll Proc.	Payroll Services	7,000.00	8,000.00	8,000.00
233	100-4-01101-3002000-0000	Prof. Serv. Budget & Cost Plan		3,500.00	3,500.00	3,500.00
234	100-4-01101-3003000-0000	Prof. Serv.-County Code	Update Co. Code	5,250.00	2,500.00	2,500.00
235	100-4-01101-3004000-0000	Prof. Serv.-Tourism	See Tourism	0.00	0.00	0.00
236	100-4-01101-3006000-0000	Printing		4,500.00	2,000.00	2,000.00
237	100-4-01101-3007000-0000	Advertising	Legal Ads	14,000.00	7,000.00	7,000.00
238	100-4-01101-3008000-0000	Prof. Svcs.-Legislative Lobb	Lobbying	2,750.00	2,750.00	2,750.00
239	100-4-01101-3009000-0000	Prof. Serv.-Emergency Svcs	Needs Assessment	0.00	0.00	0.00
240	100-4-01101-5307000-0000	Public Off. Liab. Ins.		12,000.00	7,000.00	7,000.00
241	100-4-01101-5308000-0000	Line of Duty Act Coverage		33,000.00	33,000.00	33,000.00
242	100-4-01101-5309000-0000	Local Disability Program	Ee benefit	16,000.00	16,000.00	16,000.00
243	100-4-01101-5401000-0000	Office Supplies	Board/Ad supplies	3,000.00	3,000.00	3,000.00
244	100-4-01101-5501000-0000	Travel (Mileage)	Added back in	0.00	1,200.00	1,200.00
245	100-4-01101-5601000-0000	Awards & Condolences	Service Awards	1,500.00	1,500.00	1,500.00
246	100-4-01101-5701000-0000	Special Contributions		3,500.00	3,500.00	3,500.00
247	100-4-01101-5801000-0000	Dues & Assoc. Memberships		6,500.00	4,000.00	4,000.00
248	100-4-01101-5802000-0000	Rapp. River Basin Commission		1,250.00	1,250.00	1,250.00
249	100-4-01101-5803000-0000	Website & IT Service Costs	Board Docs	9,500.00	3,000.00	3,000.00
250	100-4-01101-5804000-0000	Bond Fees		1,500.00	1,500.00	1,500.00
251	100-4-01101-5805000-0000	Prof. Svcs.-property		1,750.00	1,750.00	1,750.00
252	100-4-01101-5806000-0000	Broadband Initiative		0.00	0.00	8,000.00
253	100-4-01101-5807000-0000	Local Aid for Commonwealth		0.00	0.00	0.00
254	100-4-01101-5808000-0000	Fireworks	Pass Thru	9,475.00	9,475.00	9,475.00
255	100-4-01101-5810000-0000	Tax Billing Flyer		0.00	0.00	0.00
256	100-4-01101-5811000-0000	Interest on Borrowing		1,796.33	6,000.00	6,000.00
257	100-4-01101-7001000-0000	BoardDocs & Equip	Board Docs	14,000.00	14,000.00	14,000.00
258	100-4-01101-7002000-0000	Purchase Keystone Core Fir	Rename	0.00	0.00	0.00
259	100-4-01101-8004000-0000	4-H Special Camping		26,000.00	10,000.00	10,000.00
260	100-4-01101-8005000-0000	Carry-Over Contingency	Contingency	<u>266,000.00</u>	<u>0.00</u>	0.00
261		TOTAL Board of Supervisors		496,133.33	194,286.60	202,286.60
262						

	B	D	G	L	M	Z
263		County Administrator				
264	100-4-01102-1001000-0000	Sal. & Wages-Cty Admin.		95,000.00	100,000.00	100,000.00
265	100-4-01102-1002000-0000	Sal. & Wages-Admin. Assistant		50,574.00	51,000.00	56,000.00
266	100-4-01102-1003000-0000	Sal& Wages-Clerk to Board		3,000.00	3,000.00	3,000.00
267	100-4-01102-1004000-0000	Sal. & Wages-Deputy		10,000.00	60,000.00	60,000.00
268	100-4-01102-2001000-0000	FICA		13,926.27	16,141.50	16,524.00
269	100-4-01102-2002000-0000	VSRS		33,791.23	26,185.10	26,771.10
270	100-4-01102-2003000-0000	Life Insurance		3,872.02	3,872.02	3,937.52
271	100-4-01102-2006000-0000	Health Insurance		51,311.23	51,311.23	51,312.23
272	100-4-01102-2007000-0000	Ins.-Other		0.00	0.00	0.00
273	100-4-01102-2008000-0000	Deferred Compensation		0.00	0.00	0.00
274	100-4-01102-2009000-0000	RHS		2,400.00	0.00	0.00
275	100-4-01102-2010000-0000	Hybrid		1,912.48	2,200.00	2,200.00
276	100-4-01102-3004000-0000	Repair & Maintenance		0.00	0.00	0.00
277	100-4-01102-4001000-0000	IT Contracts	Copier/Google Mail	4,000.00	6,000.00	6,000.00
278	100-4-01102-4004000-0000	IT Supplies	New Ipads/misc.	8,000.00	6,000.00	6,000.00
279	100-4-01102-4005000-0000	IT Labor	Website/Email	10,600.00	5,000.00	5,000.00
280	100-4-01102-5001000-0000	Prof Serv - Minutes Prep				10,000.00
281	100-4-01102-5201000-0000	Postage		1,500.00	1,500.00	1,500.00
282	100-4-01102-5203000-0000	Telephone		5,000.00	5,000.00	5,000.00
283	100-4-01102-5401000-0000	Office Supplies		3,000.00	6,000.00	6,000.00
284	100-4-01102-5411000-0000	Books & Subscriptions		1,394.00	1,394.00	1,394.00
285	100-4-01102-5501000-0000	Travel		3,000.00	3,000.00	3,000.00
286	100-4-01102-5801000-0000	Dues & Memberships		800.00	800.00	800.00
287	100-4-01102-7002000-0000	Furniture & Fixtures		0.00	0.00	0.00
288		TOTAL County Administrator		303,081.23	348,403.85	364,438.85
289						
290		County Attorney				
291	100-4-01103-1001000-0000	Sal. & Wages-Cty. Atty		68,300.00	45,900.00	45,900.00
292	100-4-01103-1001100-0000	Sal. & Wages-Lit. Supplement		2,000.00	0.00	20,000.00
293		VRS			5,696.19	5,696.19
294	100-4-01103-2001000-0000	FICA		5,224.95	3,511.35	3,511.35
295	100-4-01103-2003000-0000	Life Insurance			0.00	0.00
296	100-4-01103-2006000-0000	Health Insurance		10,497.02	0.00	0.00
297	100-4-01103-3001000-0000	Prof. Svs.-DSS Work		18,000.00	0.00	0.00
298	100-4-01103-5411000-0000	Books		2,200.00	3,000.00	3,000.00
299	100-4-01103-5501000-0000	Travel & CLE		2,000.00	2,000.00	2,000.00
300	100-4-01103-7002000-0000	Furniture & Equipment		500.00	500.00	500.00
301	100-4-01103-8002000-0000	Rent of Office Space			0.00	0.00
302		TOTAL County Attorney		108,721.97	60,607.54	80,607.54
303						
304		Independent Auditor				
305	100-4-01208-5002000-0000	Professional Services		29,000.00	32,000.00	32,000.00
306	100-4-01208-5003000-0000	Professional Services-Financial		12,500.00	12,500.00	12,500.00
307		TOTAL Independent Auditor		41,500.00	44,500.00	44,500.00
308						
309		Commissioner of the Revenue				
310	100-4-01209-1001000-0000	Sal. & Wages-Comm. of Rev.		79,516.79	81,107.13	81,107.13
311	100-4-01209-1001100-0000	Sal. & Wages-Deputies		62,061.80	67,202.70	67,202.70
312	100-4-01209-1003000-0000	Sal. & Wages-Part-time		10,000.00	10,200.00	10,200.00
313	100-4-01209-2001000-0000	FICA		11,595.80	12,126.00	12,126.00
314	100-4-01209-2002000-0000	VRS		16,300.21	16,300.21	16,300.21
315	100-4-01209-2003000-0000	Life Insurance		1,851.98	1,851.98	1,851.98
316	100-4-01209-2006000-0000	Health Insurance		38,999.60	38,999.60	38,999.60
317	100-4-01209-2009000-0000	RHS		0.00	0.00	0.00
318	100-4-01209-2010000-0000	Hybrid		268.61	0.00	0.00
319	100-4-01209-3004000-0000	Repairs & Maintenance		2,000.00	2,000.00	2,000.00
320	100-4-01209-3005000-0000	Continuing Education		700.00	700.00	700.00
321	100-4-01209-3007000-0000	Advertising		300.00	300.00	300.00
322	100-4-01209-4001000-0000	IT Contracts		20,125.00	20,125.00	20,125.00
323	100-4-01209-4003000-0000	DMV Connection		0.00	0.00	0.00
324	100-4-01209-4004000-0000	IT Supplies		1,000.00	1,000.00	1,000.00
325	100-4-01209-4005000-0000	IT Labor		875.00	875.00	875.00
326	100-4-01209-5201000-0000	Postal Service		5,000.00	5,000.00	5,000.00
327	100-4-01209-5203000-0000	Telephone Service		3,000.00	2,000.00	2,000.00
328	100-4-01209-5307000-0000	Pub. Off. Liability Ins.		0.00	0.00	0.00

	B	D	G	L	M	Z
329	100-4-01209-5401000-0000	Office Supplies		2,400.00	2,400.00	2,400.00
330	100-4-01209-5501000-0000	Travel		400.00	400.00	400.00
331	100-4-01209-5801000-0000	Dues & Assoc. Memberships		2,000.00	2,000.00	2,000.00
332	100-4-01209-7002000-0000	Furniture & Equipment		7,500.00	7,500.00	7,500.00
333		TOTAL Comm. of the Revenue		265,894.79	272,087.62	272,087.62
334						
335		Board Of Assessors/Equalization				
336	100-4-01210-1001000-0000	Sal. & Wages-Reassessment Support		3,500.00	0.00	0.00
337	100-4-01210-1003000-0000	Members & Prof. Serv.		9,500.00	0.00	0.00
338	100-4-01210-4001000-0000	IT Contracts		0.00	0.00	0.00
339	100-4-01210-4004000-0000	IT Supplies		150.00	0.00	0.00
340	100-4-01210-4005000-0000	IT Labor		0.00	0.00	0.00
341	100-4-01210-5201000-0000	Postage		400.00	0.00	0.00
342	100-4-01210-5203000-0000	Telephone		1,000.00	0.00	0.00
343	100-4-01210-5401000-0000	Supplies		500.00	0.00	0.00
344		TOTAL Board of Assessors/Equalization		15,050.00	0.00	0.00
345						
346		Land Use/Tax Relief Administration/Permits				
347	100-4-01211-1003000-0000	Sal. & Wages-Part-time		12,000.00	12,000.00	12,000.00
348	100-4-01211-2001000-0000	FICA		920.00	918.00	918.00
349	100-4-01211-3007000-0000	Advertising		300.00	300.00	300.00
350	100-4-01211-4001000-0000	Data Processing		900.00	900.00	900.00
351	100-4-01211-4004000-0000	IT Supplies		400.00	400.00	400.00
352	100-4-01211-4005000-0000	IT Labor		400.00	400.00	400.00
353	100-4-01211-5201000-0000	Postage		1,400.00	1,400.00	1,400.00
354	100-4-01211-5203000-0000	Telephone		250.00	250.00	250.00
355	100-4-01211-5401000-0000	Office Supplies		1,400.00	1,400.00	1,400.00
356		TOTAL Land Use/Tax Relief Ad.		17,970.00	17,968.00	17,968.00
357						
358		Treasurer				
359	100-4-01213-1001000-0000	Sal. & Wages-Treasurer		79,912.80	81,511.06	81,511.06
360	100-4-01213-1001100-0000	Sal. & Wages-Deputies		76,375.32	86,375.00	86,375.00
361	100-4-01213-1003000-0000	Sal. & Wages-Part-time		5,000.00	2,500.00	2,500.00
362	100-4-01213-2001000-0000	FICA		11,956.04	13,034.53	13,034.53
363	100-4-01213-2002000-0000	VRS		17,180.00	20,834.66	20,834.66
364	100-4-01213-2003000-0000	Life Insurance		2,043.00	2,043.00	2,043.00
365	100-4-01213-2006000-0000	Health Insurance		28,078.20	29,664.00	29,664.00
366	100-4-01213-2009000-0000	RHS		0.00	0.00	0.00
367	100-4-01213-2010000-0000	Hybrid		2,095.13	2,095.13	2,095.13
368	100-4-01213-3004000-0000	Repair & Maintenance		1,000.00	500.00	500.00
369	100-4-01213-3005000-0000	Continuing Education		1,000.00	500.00	500.00
370	100-4-01213-3007000-0000	Advertising		650.00	800.00	800.00
371	100-4-01213-4001000-0000	IT Contracts		19,578.00	19,578.00	19,578.00
372	100-4-01213-4004000-0000	IT Supplies		2,000.00	1,500.00	1,500.00
373	100-4-01213-4005000-0000	IT Labor		1,000.00	1,000.00	1,000.00
374		Litigation Tax Sales	Offset by Revenue		0.00	0.00
375	100-4-01213-5201000-0000	Postal Services		9,000.00	10,000.00	10,000.00
376	100-4-01213-5203000-0000	Telephone Services		3,000.00	3,200.00	3,200.00
377	100-4-01213-5307000-0000	Pub. Offic. Liability Ins.		0.00	0.00	0.00
378	100-4-01213-5401000-0000	Office Supplies		4,000.00	4,000.00	4,000.00
379	100-4-01213-5413000-0000	Motor Vehicle Decals & Receipts		0.00	0.00	0.00
380	100-4-01213-5501000-0000	Travel		0.00	0.00	0.00
381	100-4-01213-5601000-0000	Transport costs		800.00	800.00	800.00
382	100-4-01213-5801000-0000	Dues & Assoc. Memberships		500.00	500.00	500.00
383	100-4-01213-7002000-0000	Furniture & Equipment		1,100.00	1,100.00	1,100.00
384		TOTAL Treasurer		266,268.49	281,535.38	281,535.38
385						
386		Electoral Board & Officials				
387	100-4-01301-1001000-0000	Sal. & Wages-Sec. & Members		5,720.00	6,446.00	6,446.00
388	100-4-01301-1001100-0000	Sal. & Wages-Election Officials		12,000.00	12,000.00	12,000.00
389	100-4-01301-3004000-0000	Repair & Maint.		1,000.00	3,000.00	3,000.00
390	100-4-01301-3007000-0000	Advertising		600.00	600.00	600.00
391	100-4-01301-4001000-0000	IT Contracts		3,800.00	4,600.00	4,600.00
392	100-4-01301-4004000-0000	IT Supplies		500.00	500.00	500.00
393	100-4-01301-4005000-0000	IT Labor		1,000.00	1,500.00	1,500.00
394	100-4-01301-5201000-0000	Postage		500.00	500.00	500.00

	B	D	G	L	M	Z
395	100-4-01301-5401000-0000	Office Supplies		1,000.00	1,000.00	1,000.00
396	100-4-01301-5402000-0000	Ballots & Supplies		9,000.00	9,000.00	9,000.00
397	100-4-01301-5415000-0000	Training-EB/Pollworkers		1,166.00	2,000.00	2,000.00
398	100-4-01301-5501000-0000	Travel		3,500.00	3,500.00	3,500.00
399	100-4-01301-5801000-0000	Dues & Assoc. Memberships		280.00	280.00	280.00
400	100-4-01301-7002000-0000	Equipment		2,000.00	2,000.00	2,000.00
401	100-4-01301-8002000-0000	Rent		0.00	0.00	0.00
402		TOTAL Electoral Board and Off.		42,066.00	46,926.00	46,926.00
403						
404		Registrar				
405	100-4-01302-1001000-0000	Sal. & Wages-Registrar		59,820.00	61,016.40	61,016.40
406	100-4-01302-1003000-0000	Sal. & Wages-Assist. Reg.		27,000.00	37,500.00	37,500.00
407	100-4-01302-2001000-0000	FICA		6,642.00	6,865.00	6,865.00
408	100-4-01302-2002000-0000	VRS		7,010.00	11,851.00	11,851.00
409	100-4-01302-2003000-0000	Life Insurance		783.00	1,566.00	1,566.00
410	100-4-01302-2006000-0000	Health Insurance		23,050.48	23,050.48	23,050.48
411	100-4-01302-2009000-0000	RHS			0.00	0.00
412	100-4-01302-2010000-0000	Hybrid			375.00	375.00
413	100-4-01302-3004000-0000	Repair & Maintenance		500.00	1,000.00	1,000.00
414	100-4-01302-4005000-0000	IT Labor		500.00	1,000.00	1,000.00
415	100-4-01302-5201000-0000	Postal Service		1,000.00	1,000.00	1,000.00
416	100-4-01302-5203000-0000	Telephone Service		1,000.00	1,200.00	1,200.00
417	100-4-01302-5401000-0000	Office Supplies		1,500.00	1,500.00	1,500.00
418	100-4-01302-5501000-0000	Travel	Added Training	3,000.00	3,000.00	3,000.00
419	100-4-01302-5601000-0000	Training			5,000.00	5,000.00
420	100-4-01302-5801000-0000	Dues & Assoc. Memberships		250.00	380.00	380.00
421	100-4-01302-8000000-0100	Capital - Voting Machines			54,004.00	54,004.00
422	100-4-01302-7002000-0000	Furniture & Equipment		1,000.00	1,000.00	1,000.00
423		TOTAL Registrar		133,055.48	211,307.88	211,307.88
424						
425				1,689,741.29	1,477,622.87	1,521,657.87
426						
427						
428		Circuit Court				
429	100-4-02101-1001000-0000	Share of Judge's Office Exp.		7,000.00	7,000.00	7,000.00
430	100-4-02101-1003000-0000	Sal. & Wages-Jurors & Wit.		4,000.00	4,000.00	4,000.00
431	100-4-02101-1003100-0000	Sal. & Wages-Jury Comm.		150.00	150.00	150.00
432	100-4-02101-3004000-0000	Repair & Maintenance		200.00	200.00	200.00
433	100-4-02101-4001000-0000	IT Contracts Automated Jury System		1,000.00	1,000.00	1,000.00
434	100-4-02101-5201000-0000	Postage		0.00	0.00	0.00
435	100-4-02101-5203000-0000	Telephone Service		1,200.00	1,200.00	1,200.00
436	100-4-02101-5401000-0000	Supplies		1,000.00	1,000.00	1,000.00
437	100-4-02101-5411000-0000	Books and Subscriptions		2,000.00	2,000.00	2,000.00
438	100-4-02101-7002000-0000	Furniture & Equipment		800.00	800.00	800.00
439		TOTAL Circuit Court		17,350.00	17,350.00	17,350.00
440						
441		Combined District Courts				
442	100-4-02102-1001000-0000	Additional Pay		5,000.00	5,000.00	5,000.00
443	100-4-02102-1004000-0000	Public Defender reimbursement		3,500.00	3,500.00	3,500.00
444	100-4-02102-3004000-0000	Repair & Maintenance		0.00	0.00	0.00
445	100-4-02102-3005000-0000	Continuing Education		100.00	100.00	100.00
446	100-4-02102-4001000-0000	IT Contracts		1,700.00	1,700.00	1,700.00
447	100-4-02102-5203000-0000	Telephone Service		1,500.00	1,500.00	1,500.00
448	100-4-02102-5501000-0000	Travel		100.00	100.00	100.00
449	100-4-02102-5801000-0000	Dues & Assoc. Memberships		35.00	35.00	35.00
450	100-4-02102-5401000-0000	Office Supplies		2,000.00	2,000.00	2,000.00
451		TOTAL Combined District Courts		13,935.00	13,935.00	13,935.00
452						
453		Juvenile Probation Service Unit				
454	100-4-02103-1002000-0000	VJCCA Part-time Salary		600.00	600.00	600.00
455	100-4-02103-3010000-0000	Contracted Care of Juveniles		59,500.00	70,000.00	70,000.00
456	100-4-02103-5201000-0000	Postage		200.00	200.00	200.00
457	100-4-02103-5203000-0000	Telephone Service		2,000.00	2,000.00	2,000.00
458	100-4-02103-5204000-0000	VJCCA Grant	Pass thru	9,074.00	9,074.00	9,074.00
459	100-4-02103-7002000-0000	Furniture & Equipment		700.00	700.00	700.00
460		TOTAL Juv. Probation Serv Unit		72,074.00	82,574.00	82,574.00

	B	D	G	L	M	Z
461						
462		Clerk of the Circuit Court				
463	100-4-02106-1001000-0000	Sal. & Wages-Clerk		97,211.00	99,155.22	99,155.22
464	100-4-02106-1001100-0000	Sal. & Wages-Deputies		82,155.75	78,379.86	78,379.86
465	100-4-02106-1002000-0000	Sal. & Wages-Part-time		5,000.00	10,000.00	10,000.00
466	100-4-02106-2001000-0000	FICA		14,171.85	14,346.00	14,346.00
467	100-4-02106-2002000-0000	VRS		20,865.00	23,946.00	23,946.00
468	100-4-02106-2003000-0000	Life Insurance		2,295.81	2,262.00	2,262.00
469	100-4-02106-2006000-0000	Health Insurance		28,890.52	29,520.00	29,520.00
470	100-4-02106-2009000-0000	RHS		2,400.00	2,400.00	2,400.00
471	100-4-02106-2010000-0000	Hybrid		327.77	1,823.00	1,823.00
472	100-4-02106-3002000-0000	Professional Services-Auditor		4,000.00	4,000.00	4,250.00
473	100-4-02106-3004000-0000	Repair & Maint.-Equipment		500.00	500.00	500.00
474	100-4-02106-3006000-0000	Printing & Binding		2,000.00	2,000.00	2,000.00
475	100-4-02106-4001000-0000	IT Contracts		2,400.00	0.00	0.00
476	100-4-02106-4005000-0000	IT Labor		500.00	0.00	0.00
477	100-4-02106-4004000-0000	IT SuppliesRecord Books		500.00	0.00	0.00
478	100-4-02106-5201000-0000	Postal Service		2,000.00	2,000.00	2,000.00
479	100-4-02106-5203000-0000	Telephone Service		3,000.00	3,000.00	3,000.00
480	100-4-02106-5307000-0000	Insurance Prem.-Liability		500.00	500.00	500.00
481	100-4-02106-5401000-0000	Office Supplies		3,500.00	3,500.00	3,500.00
482	100-4-02106-5411000-0000	Books & Subscriptions		1,000.00	1,000.00	1,000.00
483	100-4-02106-5413000-0000	Microfilming		10,000.00	10,000.00	10,000.00
484	100-4-02106-5501000-0000	Travel		600.00	600.00	600.00
485	100-4-02106-5801000-0000	Dues & Subscriptions		400.00	400.00	400.00
486	100-4-02106-7001000-0000	Technology Trust Fund		15,000.00	15,000.00	15,000.00
487	100-4-02106-7002000-0000	Office Equipment		2,000.00	2,000.00	2,000.00
488		TOTAL Clerk of the Circuit		301,217.70	306,332.08	306,582.08
489						
490		Commissioner of Accounts				
491	100-4-02109-5201000-0000	Postal service		225.00	225.00	225.00
492	100-4-02109-5203000-0000	Telephone		0.00	0.00	0.00
493	100-4-02109-5401000-0000	Office Supplies		0.00	0.00	0.00
494	100-4-02109-5411000-0000	Books & Subscriptions		100.00	100.00	100.00
495	100-4-02109-5501000-0000	Travel		50.00	50.00	50.00
496	100-4-02109-5801000-0000	Dues & Memberships		200.00	200.00	200.00
497	100-4-02109-8002000-0000	Rent of Office Space		3,600.00	3,600.00	3,600.00
498		TOTAL Commissioner of Accounts		4,175.00	4,175.00	4,175.00
499						
500		Commonwealth's Attorney				
501	100-4-02201-1001000-0000	Sal. & Wages-Comm. Atty		135,771.12	138,486.54	138,486.54
502	100-4-02201-1001100-0000	Sal. & Wages-Off. Assist.		55,102.56	56,204.61	56,204.61
503	100-4-02201-1003000-0000	Sal. & Wages-Part-time		4,500.00	4,500.00	4,500.00
504	100-4-02201-2001000-0000	FICA		14,601.84	14,601.84	14,601.84
505	100-4-02201-2002000-0000	VRS		22,024.45	22,024.45	22,024.45
506	100-4-02201-2003000-0000	Life Insurance		2,461.38	2,461.38	2,461.38
507	100-4-02201-2006000-0000	Health Insurance		20,078.68	20,078.68	20,078.68
508	100-4-02201-2009000-0000	RHS			0.00	0.00
509	100-4-02201-2010000-0000	Hybrid			0.00	0.00
510	100-4-02201-3004000-0000	Repairs & Maintenance		90.00	2,090.00	2,090.00
511	100-4-02201-4001000-0000	IT Contracts		500.00	500.00	500.00
512	100-4-02201-4004000-0000	IT Supplies		1,000.00	1,500.00	1,500.00
513	100-4-02201-4005000-0000	IT Labor		500.00	500.00	500.00
514	100-4-02201-5101000-0000	Electrical Service		2,800.00	2,800.00	2,800.00
515	100-4-02201-5201000-0000	Postal Service		530.00	530.00	530.00
516	100-4-02201-5203000-0000	Telephone Service		2,328.00	2,328.00	2,328.00
517	100-4-02201-5401000-0000	Office Supplies		950.00	2,000.00	2,000.00
518	100-4-02201-5411000-0000	Books and Subscriptions		1,050.00	1,050.00	1,050.00
519	100-4-02201-5801000-0000	Dues & Assoc. Memberships		650.00	650.00	900.00
520	100-4-02201-7002000-0000	Furniture & Equipment		2,750.00	2,750.00	2,500.00
521	100-4-02201-8002000-0000	Rent of Office Space		0.00	0.00	0.00
522	206-4-02201-8003100-0000	Asset Forfeiture Expend.		8,000.00	8,000.00	8,000.00
523		TOTAL Commonwealth's Att'y		275,688.03	283,055.50	283,055.50
524						
525				684,439.73	707,421.58	707,671.58
526						

	B	D	G	L	M	Z
527						
528		Sheriff				
529	100-4-03102-1001000-0000	Sal. & Wages-Sheriff		85,500.00	97,210.00	97,210.00
530	100-4-03102-1001100-0000	Sal. & Wages-Deputies		529,767.09	540,362.43	540,362.43
531	100-4-03102-1002000-0000	Sal. & Wages-County Funded Positions		133,820.81	136,497.23	136,497.23
532	100-4-03102-1003000-0000	Sal. & Wages-Part-time (comp Bd.)		48,000.00	48,960.00	48,960.00
533	100-4-03102-1004000-0000	Sal. & Wages-Chief Deputy Supplement		13,788.00	14,063.76	14,063.76
534	100-4-03102-1005000-0000	Holiday Wages		34,500.00	35,190.00	35,190.00
535	100-4-03102-1006000-0000	Longevity Incentive Plan		45,278.00	45,278.00	45,278.00
536	100-4-03102-1007000-0000	Salary Supplement		0.00	0.00	0.00
537	100-4-03102-1009000-0000	Salary Supplement (County funded)		96,000.00	97,920.00	97,920.00
538	100-4-03102-1010000-0000	Overtime		25,000.00	25,000.00	25,203.00
539	100-4-03102-1012000-0000	Sal & Wages-Animal Control		71,200.00	72,624.00	72,624.00
540	100-4-03102-2001000-0000	FICA		71,119.68	72,542.07	72,542.07
541	100-4-03102-2002000-0000	VRS		106,712.26	108,846.51	108,846.51
542	100-4-03102-2003000-0000	Life Insurance		11,850.36	13,000.00	13,000.00
543	100-4-03102-2006000-0000	Health Insurance		174,911.08	174,911.08	174,911.08
544	100-4-03102-2007000-0000	Health Insurance Retirement Benefit		7,800.00	7,800.00	7,800.00
545	100-4-03102-2009000-0000	RHS		4,800.00	4,800.00	4,800.00
546	100-4-03102-2010000-0000	Hybrid		394.38	394.38	394.38
547	100-4-03102-2011000-0000	Workers' Compensation		49,500.00	49,500.00	49,500.00
548	100-4-03102-3004000-0000	Repair & Maint.-Equipment		15,000.00	15,000.00	15,000.00
549	100-4-03102-3005000-0000	Repair & Maint.-Auto		35,000.00	36,000.00	38,847.35
550	100-4-03102-3007000-0000	Advertising		200.00	200.00	275.00
551	100-4-03102-4001000-0000	IT Contracts		5,200.00	5,200.00	5,200.00
552	100-4-03102-4004000-0000	IT Supplies		2,000.00	2,600.00	2,600.00
553	100-4-03102-4005000-0000	IT Labor		5,000.00	5,000.00	5,000.00
554	100-4-03102-5201000-0000	Postal Service		700.00	800.00	800.00
555	100-4-03102-5203000-0000	Telephone Service		18,000.00	18,000.00	18,000.00
556	100-4-03102-5307000-0000	Public Offic. Liability Ins.		0.00	0.00	0.00
557	100-4-03102-5308000-0000	Automobile Liability Ins.		17,400.00	17,400.00	17,400.00
558	100-4-03102-5401000-0000	Office Supplies		4,000.00	4,000.00	3,925.00
559	100-4-03102-5408000-0000	Vehicle & Powered Equip. Sup.		50,000.00	50,000.00	50,000.00
560	100-4-03102-5410000-0000	Uniforms and Wearing App.		5,000.00	5,000.00	5,000.00
561	100-4-03102-5413000-0000	Police Supplies		20,000.00	20,000.00	20,000.00
562	100-4-03102-5501000-0000	Travel		2,000.00	2,000.00	2,000.00
563	100-4-03102-5601000-0000	Fingerprint Checks		0.00	0.00	0.00
564	100-4-03102-5604000-0000	Cont.-Crim Just. Trn. Center		8,500.00	11,000.00	11,000.00
565	100-4-03102-5801000-0000	Dues & Assoc. Memberships		600.00	600.00	600.00
566	100-4-03102-7001000-0000	Dictaphone System Maint.		0.00	0.00	3,211.63
567	100-4-03102-7002000-0000	Furniture & Equipment		3,000.00	3,000.00	3,000.00
568	100-4-03102-7004000-0000	Criminal Justice Records System		10,000.00	11,000.00	11,000.00
569	100-4-03102-7005000-0100	Motor Vehicles - Capital		30,000.00	30,000.00	30,000.00
570	100-4-03102-7006000-0000	Maintenance on AEDs		2,000.00	2,000.00	2,000.00
571	100-4-03102-7007000-0000	Court House Security Expenses		33,500.00	33,500.00	33,500.00
572	100-4-03102-7008000-0000	Concealed Weapons Expenses		4,500.00	0.00	0.00
573		TOTAL Sheriff		1,781,541.66	1,817,199.46	1,823,461.44
574						
575		Forestry Service				
576	100-4-03204-5604000-0000	Cont-Forest Fire Service		8,708.00	8,708.00	8,708.00
577		TOTAL Forest Fire Service		8,708.00	8,708.00	8,708.00
578						
579		RSW Regional Jail				
580	100-4-03301-3002000-0000	RSW Regional Jail Charges		487,184.00	431,634.00	431,634.00
581		TOTAL Jail		487,184.00	431,634.00	431,634.00
582						
583		Building Inspection				
584	100-4-03401-1001000-0000	Sal. & Wages-Bldg. Official		20,329.70	55,000.00	55,000.00
585	100-4-03401-1003000-0000	Sal. & Wages-Secretary		30,121.26	30,723.69	35,723.69
586	100-4-03401-1004000-0000	Sal. & Wages-Part-time		0.00	0.00	0.00
587	100-4-03401-1005000-0000	Sal. & Wages P/T Insp.		27,000.00	27,000.00	27,000.00
588	100-4-03401-2001000-0000	FICA		6,208.73	6,208.73	6,591.23
589	100-4-03401-2002000-0000	VRS		6,100.08	6,100.08	6,686.08
590	100-4-03401-2003000-0000	Life Insurance		656.06	656.06	721.56
591	100-4-03401-2006000-0000	Health Insurance		9,506.96	9,506.96	9,507.96
592	100-4-03401-2009000-0000	RHS		1,872.00	1,872.00	1,872.00

	B	D	G	L	M	Z
593	100-4-03401-2010000-0000	Hybrid			0.00	0.00
594	100-4-03401-4001000-0000	IT Contracts			0.00	0.00
595	100-4-03401-4004000-0000	IT Supplies			0.00	0.00
596	100-4-03401-4005000-0000	IT Labor			0.00	0.00
597	100-4-03401-5201000-0000	Postal Service		250.00	250.00	250.00
598	100-4-03401-5203000-0000	Telephone Service		1,500.00	1,500.00	1,500.00
599	100-4-03401-5401000-0000	Office Supplies		1,500.00	1,500.00	1,500.00
600	100-4-03401-5411000-0000	Books and Subscription		1,200.00	1,200.00	1,200.00
601	100-4-03401-5501000-0000	Travel		3,500.00	3,500.00	3,500.00
602	100-4-03401-6001000-0000	State Fee Surcharge		1,600.00	1,600.00	1,600.00
603	100-4-03401-7002000-0000	Office Equipment		2,000.00	2,000.00	2,000.00
604	100-4-03401-7005000-0100	Purchase vehicle		0.00	0.00	0.00
605	100-4-03401-8002000-0000	Rent of Office Space		3,900.00	3,900.00	3,900.00
606		TOTAL Building Inspection		117,244.79	152,517.52	158,552.52
607						
608		E-911 Coordinator				
609	100-4-03402-1001000-0000	Sal & Wages-Coordinator		20,330.00	45,000.00	45,000.00
610	100-4-03402-1002000-0000	Sal & Wages-Assist.Coord.		15,684.66	15,684.66	15,684.66
611	100-4-03402-1003000-0000	Sal. & Wages-Secretary		8,496.44	8,666.37	8,666.37
612	100-4-03402-2001000-0000	FICA		3,325.84	3,325.84	3,325.84
613	100-4-03402-2002000-0000	VRS		6,100.00	6,100.00	6,100.00
614	100-4-03402-2003000-0000	Life Insurance		656.00	656.00	656.00
615	100-4-03402-2006000-0000	Health Insurance		9,452.00	9,452.00	9,452.00
616	100-4-03402-2009000-0000	RHS		528.00	528.00	528.00
617	100-4-03402-2010000-0000	Hybrid			0.00	0.00
618	100-4-03402-4001000-0000	IT Contracts			0.00	0.00
619	100-4-03402-4004000-0000	IT Supplies			0.00	0.00
620	100-4-03402-4005000-0000	IT Labor	For CAD implem.		35,000.00	35,000.00
621	100-4-03402-5201000-0000	Postal Service		200.00	200.00	200.00
622	100-4-03402-5202000-0000	E-911 Telephone		45,000.00	45,000.00	45,000.00
623	100-4-03402-5203000-0000	Telephone Service		2,000.00	2,000.00	2,000.00
624	100-4-03402-5401000-0000	Office Supplies		2,250.00	2,250.00	2,250.00
625	100-4-03402-5501000-0000	Travel		2,500.00	2,500.00	2,500.00
626	100-4-03402-7002000-0000	Office Equipment		21,000.00	16,000.00	16,000.00
627	100-4-03402-7004000-0000	E-911 Signage		5,000.00	5,000.00	5,000.00
628	100-4-03402-7005000-0100	Purchase Vehicle		0.00	0.00	0.00
629	100-4-03402-8002000-0000	Rent of Office Space		3,900.00	3,900.00	3,900.00
630	100-4-03402-8005000-0000	Census LUCA Program				0.00
631	100-4-03402-8000000-0100	Capital - IT - CAD	Grant \$150k		<u>200,000.00</u>	200,000.00
632		TOTAL E-911 Coordinator		146,422.94	401,262.87	401,262.87
633						
634		Animal Control				
635	100-4-03501-3007000-0000	Advertising		0.00	200.00	200.00
636	100-4-03501-4004000-0000	Record Books		0.00	0.00	0.00
637	100-4-03501-5101000-0000	Electrical Service		6,000.00	6,000.00	6,000.00
638	100-4-03501-5203000-0000	Telephone Service		1,000.00	1,000.00	1,000.00
639	100-4-03501-5402000-0000	Care of Animals		3,000.00	5,000.00	5,000.00
640	100-4-03501-5604000-0000	ContractedCare/Animals/RAWL		57,600.00	57,600.00	57,600.00
641	100-4-03501-5605000-0000	Contribution-Rappcats		0.00	0.00	0.00
642	100-4-03501-5801000-0000	Dues & Association Memberships		0.00	700.00	700.00
643	100-4-03501-7002000-0000	Pound & Equipment		<u>0.00</u>	<u>0.00</u>	0.00
644		TOTAL Animal Control		67,600.00	70,500.00	70,500.00
645						
646		Medical Examiner				
647	100-4-03503-1001000-0000	Sal. & Wages-Coroner		900.00	900.00	900.00
648		TOTAL Medical Examiner		900.00	900.00	900.00
649						
650		Emergency Services				
651	100-4-03605-1001000-0000	Sal. & wages-Manager		47,730.32	47,730.32	47,730.32
652	100-4-03605-1002000-0000	Sal. & Wages-Part-time		11,000.00	11,000.00	11,000.00
653	100-4-03605-2001000-0000	FICA		4,010.00	4,010.00	4,010.00
654	100-4-03605-2002000-0000	VRS		5,785.00	5,785.00	5,785.00
655	100-4-03605-2003000-0000	Life Insurance		625.00	625.00	625.00
656	100-4-03605-2006000-0000	Health Insurance		6,054.39	6,054.39	6,054.39
657	100-4-03605-2009000-0000	RHS			0.00	0.00
658	100-4-03605-2010000-0000	Hybrid			0.00	0.00

	B	D	G	L	M	Z
659	100-4-03605-4001000-0000	IT Contracts			0.00	0.00
660	100-4-03605-4004000-0000	IT Supplies			0.00	0.00
661	100-4-03605-4005000-0000	IT Labor			0.00	0.00
662	100-4-03605-5415000-0000	Training/Planning & Supplies (new title)		7,500.00	7,500.00	6,900.00
663	100-4-03605-5416000-0000	Maint.-AEDs		30,000.00	30,000.00	30,000.00
664	100-4-03605-5417000-0000	Maint.-Generators		4,000.00	4,000.00	4,000.00
665	100-4-03605-5426000-0100	Pager Structure			100,000.00	100,000.00
666	100-4-03605-5415000-0000	Telephone Service				600.00
667	100-4-03605-5419000-0100	800 MHZ Radio System PROJECT		65,000.00	0.00	0.00
668	100-4-03605-5420000-0000	800 MHZ Radios System Maint.		17,500.00	17,500.00	17,500.00
669	100-4-03605-5421000-0000	800 MHZ Radio System User Fees		16,000.00	16,000.00	16,000.00
670	100-4-03605-5422000-0000	800MHZ Radio PE Services		17,500.00	25,000.00	25,000.00
671	100-4-03605-5423000-0000	Emergency Warning System		12,100.00	12,100.00	12,100.00
672	100-4-03605-5424000-0000	EMS Cost Recovery Collection		16,000.00	1,000.00	1,000.00
673	100-4-03605-5501000-0000	Travel		1,000.00	1,000.00	1,000.00
674	100-4-03605-7002000-0000	Fire Grant		0.00	0.00	0.00
675	100-4-03605-7005000-0100	Purchase Vehicle		0.00	0.00	0.00
676	100-4-03605-8002000-0000	Rent of Office Space		3,900.00	3,900.00	3,900.00
677		TOTAL Emergency Services		265,704.71	293,204.71	293,204.71
678						
679				2,875,306.10	3,175,926.55	3,188,223.53
680						
681		Refuse Disposal				
682	100-4-04206-1001000-0000	Sal. & Wages-Operators		110,000.00	112,200.00	112,200.00
683	100-4-04206-1002000-0000	Sal. & Wages-Convenience Site		0.00	0.00	0.00
684	100-4-04206-1004000-0000	Sal. & Wages-Part-time		0.00	0.00	0.00
685	100-4-04206-1005000-0000	Prof. Serv.-Water & Gas Testing		24,500.00	24,500.00	24,500.00
686	100-4-04206-2001000-0000	FICA		9,200.00	9,200.00	9,200.00
687	100-4-04206-2002000-0000	VRS		12,273.60	12,566.40	12,566.40
688	100-4-04206-2003000-0000	Life Insurance		1,376.72	1,376.72	1,376.72
689	100-4-04206-2006000-0000	Health Insurance		37,735.00	37,735.00	37,735.00
690	100-4-04206-2009000-0000	RHS			0.00	0.00
691	100-4-04206-2010000-0000	Hybrid			0.00	0.00
692	100-4-04206-3004000-0000	Repair & Maintenance	Gravel - landfill	4,000.00	4,000.00	4,000.00
693	100-4-04206-4001000-0000	IT Contracts			0.00	0.00
694	100-4-04206-4004000-0000	IT Supplies	Computer		500.00	500.00
695	100-4-04206-4005000-0000	IT Labor	Installation		200.00	200.00
696	100-4-04206-5101000-0000	Electrical Service		2,300.00	2,300.00	2,300.00
697	100-4-04206-5203000-0000	Telephone Service		2,702.00	2,702.00	2,702.00
698	100-4-04206-5401000-0000	Office Supplies		450.00	450.00	450.00
699	100-4-04206-5406000-0000	Leachate Hauling & Treatment		100,000.00	100,000.00	100,000.00
700	100-4-04206-5407000-0000	Maintenance Materials		21,000.00	10,000.00	10,000.00
701	100-4-04206-5498000-0000	Recycling Support		30,000.00	30,000.00	30,000.00
702	100-4-04206-5499000-0000	Litter Control Program		5,000.00	5,000.00	5,000.00
703	100-4-04206-5501000-0000	Travel		1,000.00	1,000.00	1,000.00
704	100-4-04206-5604000-0000	Contracted Collection		238,000.00	190,000.00	190,000.00
705	100-4-04206-5605000-0000	Disposal Fees		150,000.00	150,000.00	150,000.00
706	100-4-04206-5801000-0000	Dues & Memberships		500.00	500.00	500.00
707	100-4-04206-7002000-0000	Office Equipment		2,000.00	1,000.00	1,000.00
708	100-4-04206-7008000-0000	DEQ Fees		1,750.00	1,750.00	1,750.00
709	100-4-04206-7009000-0000	Improvements to Sites	Gen'l Consulting	12,500.00	5,000.00	5,000.00
710	100-4-04206-7010000-0000	Recycling Improvements		0.00	0.00	0.00
711	100-4-04206-7011000-0000	Special waste Disposal		17,500.00	5,000.00	5,000.00
712	100-4-04206-7012000-0000	DOF Wood Waste Project	Closed Grant	6,000.00	0.00	0.00
713		TOTAL Maint. of Cty. Landfill		789,787.32	706,980.12	706,980.12
714						
715		Maintenance of General Buildings & Grounds				
716	100-4-04302-1001000-0000	Sal. & Wages-Janitors	Darlene	16,000.15	16,320.15	16,320.15
717	100-4-04302-1002000-0000	Sal. & Wages-HVAC		0.00	0.00	0.00
718	100-4-04302-1003000-0000	Sal. & Wages-Maintenance	Salary Increase	33,211.00	38,000.00	38,000.00
719	100-4-04302-2001000-0000	FICA	Benefits	3,259.20	3,324.38	3,324.38
720	100-4-04302-2002000-0000	VRS	Benefits	2,229.00	4,256.00	4,256.00
721	100-4-04302-2003000-0000	Life Insurance	Benefits	394.58	394.58	394.58
722	100-4-04302-2006000-0000	Health Insurance	Benefits	11,275.00	11,275.00	11,275.00
723	100-4-04302-2009000-0000	RHS	Benefits		0.00	0.00
724	100-4-04302-2010000-0000	Hybrid	Benefits	0.00	0.00	0.00

	B	D	G	L	M	Z
725	100-4-04302-3001000-0000	Facilities Consolidation Plan	Delete		0.00	0.00
726	100-4-04302-3002000-0000	Professional Serv.-Surveying	Zoning	3,300.00	3,300.00	3,300.00
727	100-4-04302-3003000-0000	Professional Serv.-Arch. & Eng.		0.00	0.00	0.00
728	100-4-04302-3004000-0000	Repair & Maint.-Bldg & Gr.	All Maint. Costs	102,500.00	102,500.00	175,700.00
729	100-4-04302-4001000-0000	IT Contracts		0.00	0.00	0.00
730	100-4-04302-4004000-0000	IT Supplies	Printer Supplies	0.00	500.00	500.00
731	100-4-04302-4005000-0000	IT Labor		0.00	0.00	0.00
732	100-4-04302-5101000-0000	Electrical Service	Elect. Bill Co. Offices	22,000.00	24,000.00	24,000.00
733	100-4-04302-5102000-0000	Heating Service	Oil Bill	8,200.00	8,200.00	8,200.00
734	100-4-04302-5103000-0000	Water & Sewer Service	Water Bill	17,000.00	17,000.00	17,000.00
735	100-4-04302-5104000-0000	Trash Service	Dumpster/Co.	15,000.00	15,000.00	15,000.00
736	100-4-04302-5302000-0000	Ins.-Property	VML Insurance	15,750.00	15,750.00	15,750.00
737	100-4-04302-5303000-0000	Ins.-General Liability & Umb	VML Insurance	5,200.00	5,200.00	5,200.00
738	100-4-04302-5304000-0000	Ins.-Crime	VML Insurance	1,000.00	1,000.00	1,000.00
739	100-4-04302-5305000-0000	Ins.-No Fault	VML Insurance	900.00	900.00	900.00
740	100-4-04302-5306000-0000	Ins.-Boiler & machinery	VML Insurance	900.00	900.00	900.00
741	100-4-04302-5307000-0000	Ins.-Flood	VML Insurance	7,400.00	7,400.00	7,400.00
742	100-4-04302-5300000-0000	State Fees		0.00	0.00	0.00
743	100-4-04302-5310000-0000	Maintenance Contracts	Critzer/Atkins/Oil	4,000.00	4,000.00	4,000.00
744	100-4-04302-5311000-0000	Alarm System Maint.		0.00	0.00	0.00
745	100-4-04302-5405000-0000	Janitorial Supplies	See office supplies C	0.00	0.00	0.00
746	100-4-04302-5406000-0000	Maintenance Materials	Nails, Lumber, etc.	25,000.00	25,000.00	25,000.00
747	100-4-04302-5407000-0000	HVAC Contract	Riddburger/Schl	26,000.00	26,000.00	0.00
748	100-4-04302-7009000-0000	Acquisition & Alteration	Critzer Snow/gravel	20,000.00	20,000.00	20,000.00
749	100-4-04302-7014000-0000	Courthouse Maintenance	Pass thru	7,350.00	7,600.00	7,600.00
750	100-4-04302-7015000-0000	Courthouse Security	Sheriff's Acct	9,000.00	0.00	0.00
751		TOTAL Maint. of Bldgs. & Gr.		356,868.93	357,820.12	405,020.12
752						
753		Aileen Redevelopment				
754	100-4-04303-1005000-0000	Prof. Services-Water Testin	Test water	2,000.00	2,000.00	2,000.00
755	100-4-04303-3004000-0000	Repair & Maintenance		0.00	0.00	0.00
756	100-4-04303-5101000-0000	Electrical Service		0.00	0.00	0.00
757		TOTAL Aileen Redevelopment		2,000.00	2,000.00	2,000.00
758						
759		Scrabble School				
760		Prof. Svcs.-misc.				
761	100-4-04304-5101000-0000	Electrical Service		3,400.00	3,400.00	3,400.00
762	100-4-04304-5303000-0000	Insurance		1,750.00	1,750.00	1,750.00
763	100-4-04304-5304000-0000	Groundskeeping		3,300.00	3,300.00	3,300.00
764	100-4-04304-7009000-0000	Alterations & Repairs-Groun		1,000.00	1,000.00	1,000.00
765	100-4-04304-7010100-0000	Alterations & Repairs-Bldg		3,500.00	3,500.00	3,500.00
766		TOTAL Scrabble School		12,950.00	12,950.00	12,950.00
767						
768		School & Facility Renovation				
769		Alterations & repairs				
770	100-4-04305-7010000-0000	Energy Project Payment		168,000.00	168,000.00	168,000.00
771						
772				1,329,606.25	1,247,750.24	1,294,950.24
773						
774						
775		Health				
776	100-4-05101-5001000-0000	Share of Health Department		114,943.00	114,943.00	114,943.00
777	100-4-05101-5002000-0000	Free Clinic		0.00	15,000.00	15,000.00
778	100-4-05101-5003000-0000	Healthy Families		0.00	15,000.00	15,000.00
779	100-4-05101-5004000-0000	AgingTogether		0.00	7,500.00	7,500.00
780	100-4-05101-5005000-0000	Food Pantry		0.00	5,000.00	5,000.00
781		TOTAL Health		114,943.00	157,443.00	157,443.00
782						
783		Mental Health & Retardation				
784	100-4-05201-5604000-0000	Cont.-Community Serv. Bd.		42,282.00	42,282.00	42,282.00
785	100-4-05201-5605000-0000	RRCB Outpatient Svcs Supplement		12,000.00	12,000.00	12,000.00
786	100-4-05201-5606000-0000	Crisis Intervention Team		3,052.00	3,052.00	3,052.00
787		TOTAL Mental Health		57,334.00	57,334.00	57,334.00
788						
789		Welfare Administration				
790	100-4-05301-5301000-0000	Welfare Administration		792,337.00	957,077.00	957,077.00

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791		TOTAL Welfare Administration		792,337.00	957,077.00	957,077.00
792						
793		Public Assistance				
794	100-4-05302-3001000-0000	State & Local Hospitalization		0.00	0.00	0.00
795	100-4-05302-3002000-0000	Rappahannock Legal Service	Level funding	2,147.00	2,147.00	2,147.00
796	100-4-05302-3003000-0000	Hospice of the Rapidan		0.00	0.00	0.00
797	100-4-05302-3004000-0000	Foothills Better Housing		0.00	0.00	0.00
798	100-4-05302-3005000-0000	Senior MedAccess Program		0.00	0.00	0.00
799	100-4-05302-3006000-0000	Piedmont Dispute Resolution Center		0.00	0.00	0.00
800	100-4-05302-3007000-0000	Rappahannock-Rapidan Med. Rsrve.		0.00	0.00	0.00
801	100-4-05302-3008000-0000	Piedmont Workforce Network		0.00	1,764.00	1,764.00
802	100-4-05302-3009000-0000	NWVHealth Systems Agency		0.00	0.00	0.00
803	201-4-05302-5701000-0000	General Relief		0.00	0.00	0.00
804	201-4-05302-5704000-0000	Auxiliary Grants		0.00	0.00	0.00
805	201-4-05302-5715000-0000	Federal Adoption Subsidy		90,000.00	221,000.00	221,000.00
806	201-4-05302-5705000-0000	ADC-Regular		0.00		0.00
807	201-4-05302-5706000-0000	Title IV Foster Care		150,000.00	320,000.00	320,000.00
808	201-4-05302-5711000-0000	Purchase of Services		42,100.00	28,000.00	28,000.00
809	201-4-05302-5713000-0000	Adoption Subsidy		32,000.00	41,082.00	41,082.00
810		TOTAL Public Assistance		316,247.00	613,993.00	613,993.00
811						
812		Comprehensive Services Act				
813	204-4-05303-0100100-0000	Mandated Children		1,147,370.00	1,097,213.00	1,097,213.00
814	204-4-05303-0100200-0000	Mandated Services		0.00	0.00	0.00
815	204-4-05303-0100300-0000	Residential Placement		0.00	0.00	0.00
816	204-4-05303-0100400-0000	Prevention Funding		0.00	0.00	0.00
817		TOTAL Comprehensive Services		1,147,370.00	1,097,213.00	1,097,213.00
818						
819				2,428,231.00	2,883,060.00	2,883,060.00
820						
821		Community College				
822	100-4-06101-5604000-0000	Cont.-Lord Fairfax C.C.		5,480.00	6,476.00	6,476.00
823		TOTAL Community College		5,480.00	6,476.00	6,476.00
824						
825				5,480.00	6,476.00	6,476.00
826						
827						
828		Recreation				
829	100-4-07101-5603000-0000	Sports Programs	Rapp. Ath. Auth.	10,000.00	3,000.00	3,000.00
830	100-4-07101-5604000-0000	Rec. Author. & Programs		4,500.00	4,500.00	4,500.00
831	100-4-07101-5605000-0000	NOVA 4-H Center		4,000.00	4,000.00	4,000.00
832	100-4-07101-5606000-0000	Challenge Grant-Historical Society			0.00	0.00
833		TOTAL Recreation		18,500.00	11,500.00	11,500.00
834						
835				18,500.00	11,500.00	11,500.00
836						
837						
838		Planning Commission				
839	100-4-08101-1001000-0000	Sal. & Wages-Members		2,200.00	2,200.00	2,200.00
840	100-4-08101-1001100-0000	Sal. & Wages-Secretary		1,500.00	2,000.00	2,000.00
841	100-4-08101-3003000-0000	Professional services		5,500.00	5,000.00	5,000.00
842	100-4-08101-3006000-0000	Printing	Comp Plan Copies	4,000.00	4,000.00	4,000.00
843	100-4-08101-3007000-0000	Advertising	SUP/SE Ads	1,000.00	1,000.00	1,000.00
844	100-4-08101-5401000-0000	Office Supplies		2,500.00	2,500.00	2,500.00
845	100-4-08101-5411000-0000	Books and Subscriptions		1,700.00	700.00	700.00
846	100-4-08101-5501000-0000	Travel		1,600.00	1,600.00	1,600.00
847	100-4-08101-5604000-0000	RRRC Annual Dues		5,200.00	5,200.00	5,200.00
848	100-4-08101-5605000-0000	Historic Preservation		0.00	0.00	0.00
849	100-4-08101-5610000-0000	Water Quality Study	Well drilling	1,000.00	1,200.00	1,200.00
850	100-4-08101-5611000-0000	Historic Districts Study	Historic Presertn	1,500.00	1,500.00	1,500.00
851	100-4-08101-5612000-0000	Area Planning Projects		2,750.00	2,750.00	2,750.00
852	100-4-08101-5613000-0000	AFID planning Grant			0.00	0.00
853	100-4-08101-5801000-0000	Dues & Assoc. Memberships			0.00	0.00
854	100-4-08101-5802000-0000	RRRC Housing & Homelessness		4,469.00	4,469.00	4,469.00
855	100-4-08101-5803000-0000	Stream & Rain Gauge Network			0.00	0.00
856		TOTAL Planning Commission		34,919.00	34,119.00	34,119.00

	B	D	G	L	M	Z
857						
858		Board of Zoning Appeals				
859	100-4-08106-1001000-0000	Sal. & Wages-Members		1,800.00	3,800.00	3,800.00
860	100-4-08106-3007000-0000	Advertising		2,350.00	1,350.00	1,350.00
861	100-4-08106-5401000-0000	Office Supplies		750.00	750.00	750.00
862	100-4-08106-5501000-0000	Travel		1,200.00	1,200.00	1,200.00
863	100-4-08106-5801000-0000	Dues & Assoc. Memberships		350.00	350.00	350.00
864		TOTAL Board of Zoning Appeals		6,450.00	7,450.00	7,450.00
865						
866		Public Utility Services				
867	100-4-08302-5604000-0000	Water & Sewer Authority	Pass thru only	124,859.00	127,356.18	127,356.18
868		TOTAL Water & Sewer Authority		124,859.00	127,356.18	127,356.18
869						
870		Soil & Water Conservation District				
871	100-4-08304-5604000-0000	Cont.-Culpeper Soil & Water District		20,183.00	20,183.00	20,183.00
872		TOTAL Soil & Water District		20,183.00	20,183.00	20,183.00
873						
874		Extension & Continuing Education				
875	100-4-08305-1001000-0000	Sal. & Benefits-Extension		29,946.00	30,819.42	30,819.42
876	100-4-08305-1003000-0000	Sal. Part-Time		35,241.92	35,241.92	36,853.15
877	100-4-08305-3004000-0000	Repair & Maintenance		0.00	0.00	0.00
878	100-4-08305-5101000-0000	Electrical Service		2,000.00	1,200.00	1,200.00
879	100-4-08305-5102000-0000	Heating Fuel		0.00	0.00	0.00
880	100-4-08305-5201000-0000	Postal Service		500.00	600.00	600.00
881	100-4-08305-5203000-0000	Telephone Service		1,500.00	2,200.00	2,200.00
882	100-4-08305-5401000-0000	Office Supplies		1,500.00	1,600.00	1,600.00
883	100-4-08305-5501000-0000	Travel and Training	Added Training	4,300.00	4,500.00	3,400.00
884	100-4-08305-5801000-0000	Dues and Subscriptions		200.00	200.00	0.00
885	100-4-08305-5899000-0000	Miscellaneous		1,500.00	1,600.00	1,288.77
886	100-4-08305-8002000-0000	Rent of Office Space		22,608.00	22,608.00	22,608.00
887	100-4-08305-8003000-0000	Farm Marketing Program	Remove	0.00	0.00	0.00
888	100-4-08305-8004000-0000	4-H Special Camping	Remove	0.00	0.00	0.00
889		TOTAL Extension Service		99,295.92	100,569.34	100,569.34
890						
891		Farmland Preservation Program				
892	100-4-08501-3001000-0000	Prof. Services-Title & Surveys		0.00	0.00	0.00
893	100-4-08501-7009000-0000	Acquisition of Development Rights		0.00	0.00	0.00
894	100-4-08501-7010000-0000	Farm Tour	Pass thru	12,000.00	8,000.00	8,000.00
895		TOTAL Farmland Preservation		12,000.00	8,000.00	8,000.00
896						
897		Tourism Promotion				
898	100-4-08504-1001000-0000	Sal. & Wages	Sandra's Wages	9,000.00	17,000.00	18,500.00
899		FICA on Wages			0.00	0.00
900		Prof. Services		0.00	0.00	0.00
901	100-4-08504-3007000-0000	Advertising	10k website	25,900.00	10,000.00	10,000.00
902	100-4-08504-3008000-0000	Regional Advertising	RRRC	3,000.00	3,000.00	3,000.00
903	100-4-08504-5201000-0000	Mailings		1,500.00	1,500.00	1,500.00
904	100-4-08504-5401000-0000	Visitor Guides/Brochures		5,000.00	6,800.00	6,800.00
905		Grant		0.00	0.00	0.00
906	100-4-08504-5501000-0000	Travel and Training	Sandra -Travel	500.00	500.00	500.00
907	100-4-08504-5502000-0000	Hosting Media		0.00	0.00	0.00
908	100-4-08504-5503000-0000	Historic Society		3,000.00	5,000.00	5,000.00
909	100-4-08504-5304000-0000	Civil War Trails	Moved here	0.00	4,000.00	4,000.00
910		TOTAL Tourism Promotion		47,900.00	47,800.00	49,300.00
911						
912				345,606.92	345,477.52	346,977.52
913						
914				9,376,911.29	9,855,234.76	9,960,516.74
915						
916		TRANSFERS TO OTHER FUNDS				
917	100-4-09000-5002000-7000	LIBRARY FUND		141,773.00	157,462.00	157,462.00
918	100-4-09000-5004000-6000	SCHOOL FUND		9,089,098.00	9,089,098.00	9,158,700.54
919		SCHOOL CONSTRUCTION FUND		0.00	0.00	0.00
920		SOLID WASTE ENTERPRISE FUND		0.00	0.00	0.00
921		TOTAL TRANSFERS		9,230,871.00	9,246,560.00	9,316,162.54
922						

	B	D	G	L	M	Z
923	TOTAL-GENERAL FUND			18,607,782.29	19,101,794.76	19,276,679.28
924						
925						
926	LIBRARY FUND					
927						
928		Library Administration				
929	209-4-07301-1001000-0000	Sal. & Wages-Staff		117,493.00	124,640.00	124,640.00
930	209-4-07301-2001000-0000	FICA		8,000.00	9,000.00	9,000.00
931	209-4-07301-2002000-0000	VRS & GLI		15,000.00	15,000.00	15,000.00
932		Life			1,500.00	1,500.00
933	209-4-07301-2006000-0000	Health Insurance		26,175.00	31,920.00	31,920.00
934	209-4-07301-3004000-0000	Repair & Maintenance-Equip.		4,000.00	4,000.00	4,000.00
935	209-4-07301-3006000-0000	Contracted Cleaning		3,500.00	3,500.00	3,500.00
936	209-4-07301-5101000-0000	Electrical Service		6,000.00	6,000.00	6,000.00
937	209-4-07301-5102000-0000	Heating Fuel		5,000.00	3,000.00	3,000.00
938	209-4-07301-5201000-0000	Postal Service		200.00	100.00	100.00
939	209-4-07301-5203000-0000	Telephone Service		1,000.00	2,000.00	2,000.00
940	209-4-07301-5401000-0000	Office Supplies		5,000.00	3,000.00	3,000.00
941	209-4-07301-5402000-0000	Children's Programs		2,000.00	2,000.00	2,000.00
942	209-4-07301-5404000-0000	Website Maint.				0.00
943	209-4-07301-5405000-0000	Internet Service		1,500.00	1,500.00	1,500.00
944	209-4-07301-5410000-0000	Remote Server Main. Fee		1,000.00	1,000.00	1,000.00
945	209-4-07301-5411000-0000	Books & Subscriptions		30,291.00	32,485.00	32,485.00
946	209-4-07301-5801000-0000	Professional Development		1,000.00	300.00	300.00
947	209-4-07301-7002000-0000	Furniture & Equipment		4,000.00	4,000.00	4,000.00
948	209-4-07301-7003000-0000	Server/Web fees		0.00	0.00	0.00
949		TOTAL Library Administration		231,159.00	244,945.00	244,945.00
950						
951	TOTAL-LIBRARY FUND			231,159.00	244,945.00	244,945.00
952						
953						
954	LAW LIBRARY FUND					
955		Law Library				
956		Books and Subscriptions		750.00	750.00	750.00
957		TOTAL Law Library		750.00	750.00	750.00
958						
959	TOTAL-LAW LIBRARY FUND			750.00	750.00	750.00
960						
961						
962	EMERGENCY COMMUNICATIONS FUND					
963		E-911 System				
964	211-4-03701-5604000-0000	Call-Taker		0.00	0.00	0.00
965	211-4-03701-7002000-0000	Furniture & Equipment		0.00	0.00	0.00
966	211-4-03701-7003000-0000	E-911 Map System		0.00	0.00	0.00
967		Fund Balance		0.00	0.00	0.00
968				0.00	0.00	0.00
969	TOTAL-EMERGENCY COMMUNICATIONS FUND					
970						
971						
972	EMS COST RECOVERY FUND					
973		Charges for Services				
974	100-4-03605-5425000-0000	EMS Cost Recovery Distribu	Pass-thru	175,000.00	100,000.00	100,000.00
975	TOTAL-EMS COST RECOVERY			175,000.00	100,000.00	100,000.00
976						
977	SCHOOL FUND	EDUCATION				
978		Instruction		8,726,118.08	8,769,724.00	8,769,724.00
979		Admin. Attend. & Health		847,053.61	830,640.00	830,640.00
980		Pupil Transportation		1,102,502.31	1,048,021.00	1,048,021.00
981		Operation & Maint. Services		929,142.65	944,415.00	944,415.00
982		Facilities		11,700.35	11,700.35	11,700.35
983		Debt Service		578,079.00	560,994.00	560,994.00
984		Technology		291,400.00	291,400.00	291,400.00
985				12,485,996.00	12,456,894.35	12,675,496.89
986						
987		School Cafeteria Fund		166,101.00	170,716.00	170,716.00
988						

	B	D	G	L	M	Z
989				12,652,097.00	12,627,610.35	12,846,212.89
990						
991						
992	SCHOOL CAFETERIA FUND	EDUCATION				
993	207-4-09000-0000000-6100	School Food Services				
994		Food Supplies & Services		166,101.00	170,716.00	170,716.00
995		TOTAL Food Supplies & Serv.		166,101.00	170,716.00	170,716.00
996						
997		TOTAL SCHOOL CAFETERIA FUND		166,101.00	170,716.00	170,716.00
998						
999	SCHOOL CONSTRUCTION FUND					
1000	208-4-05605-0000000-0000	EDUCATION				
1001		School Facilities		0.00	0.00	0.00
1002						
1003						
1004	FIRE SERVICES FUND					
1005	212-4-06000-0560400-0000	Fire & Rescue Association		213,700.00	284,700.00	284,700.00
1006	212-4-06000-0560500-0000	Operations		455,647.50	483,560.00	483,560.00
1007	212-4-06000-0560600-0000	Apparatus Replacement		60,000.00	60,000.00	60,000.00
1008	212-4-06000-0560700-0000	Four-for-Life		8,400.00	8,400.00	8,400.00
1009	212-4-06000-0560800-0000	State Fire Fund		22,931.00	22,931.00	22,931.00
1010	212-4-06000-0560900-0000	Audits		8,900.00	8,900.00	8,900.00
1011	212-4-06000-0561000-0000	Emergency Grants		45,000.00	45,000.00	45,000.00
1012	212-4-06000-0561100-0100	Radio Equipment			380,000.00	380,000.00
1013	212-4-09000-0000000-0000	Fire Service Contingency		90,953.85	26,206.00	26,206.00
1014		TOTAL		905,532.35	1,319,697.00	1,319,697.00
1015						
1016						
1017						
1018		TOTAL		32,738,421.64	33,565,513.11	33,959,000.17
1019						
1020		LESS TRANSFERS		10,478,254.35	10,837,723.00	10,907,325.54
1021						
1022		TOTAL EXPENDITURES		22,260,167.29	22,727,790.11	23,051,674.63
1023						
1024						
1025		Budget Balance Difference		3,500.33	0.00	0.00
1026						
1027						
1028						
1029		BUDGET SUMMARY				
1030						
1031					Original	Amended
1032		Fund Budgets		Income	Exp	Exp
1033		General Fund		19,101,794.76	19,101,794.76	19,276,679.28
1034		Library		244,945.00	244,945.00	244,945.00
1035		Law Library		750.00	750.00	750.00
1036		Emergency Communication		0.00	0.00	0.00
1037		EMS Cost Recovery		100,000.00	100,000.00	100,000.00
1038		School		12,627,610.35	12,627,610.35	12,846,212.89
1039		FireFund		1,319,697.49	1,319,697.00	1,319,697.00
1040		SCHOOL CAFETERIA FUND		170,716.00	170,716.00	170,716.00
1041		Total		33,565,513.60	33,565,513.11	33,959,000.17
1042					0.50	0.50
1043						
1044						
1045			\$ PER \$100			
1046		FY2017 and FY2018 Tax Rate - No Change between years				
1047		Tax Rate per \$100 Assessed Valuation				
1048		Real Estate and Mobile Homes			0.65	
1049		Real Estate (Fire Service Levy)			0.05	
1050		Tangible Personal Property	Income		4.25	
1051		Tangible Personal Property (Fire Levy)	Expenses		0.20	
1052						
1053		Utility License Tax (Gross Receipts)			0.01	
1054						

	B	D	G	L	M	Z
1055		Motor Vehicle License Tax (Autos & Trucks)			25.00	
1056						
1057		Telephone Tax			0.02	
1058						
1059						